

INTRODUCTIONS

“The D3 Team”

- Jessica Garcia-Kohl
- Roma Dawson
- Khanh Bui
- Rhonda Hadnot
- Kevin Schwaba
- Eric Hernandez

INTRODUCTIONS



- Ken Podgorsek -- Chair / Facilitator
- Courtney Harrison -- Communications

What's NAG?

“Neighborhood Advisory Group”

- Representatives from 25+ neighborhood associations
- Entirely within District Three

NAG : To be Determined....

In coming months, you will determine:

- Name of Group
- Structure/ Voting (*)
- Meeting Times & Places (*)
- Chairpersons/ Leadership
- Discussion Topics

* Councilmember reserves the right of veto

What is the purpose?

- Conversation Between Neighborhoods and Council
 - Identifying Common Problems, Priorities, and Preferences
 - Informing Neighborhoods
 - Ultimate goal: Inject Neighborhoods into Policymaking
- Conversation Among Neighborhood Leadership
 - Uneven Levels of Expertise and Sophistication → Learning
 - Many Neighborhoods Share Common Problems
- Create Opportunities for Further Leadership
 - i.e., on commissions, boards, and City Council

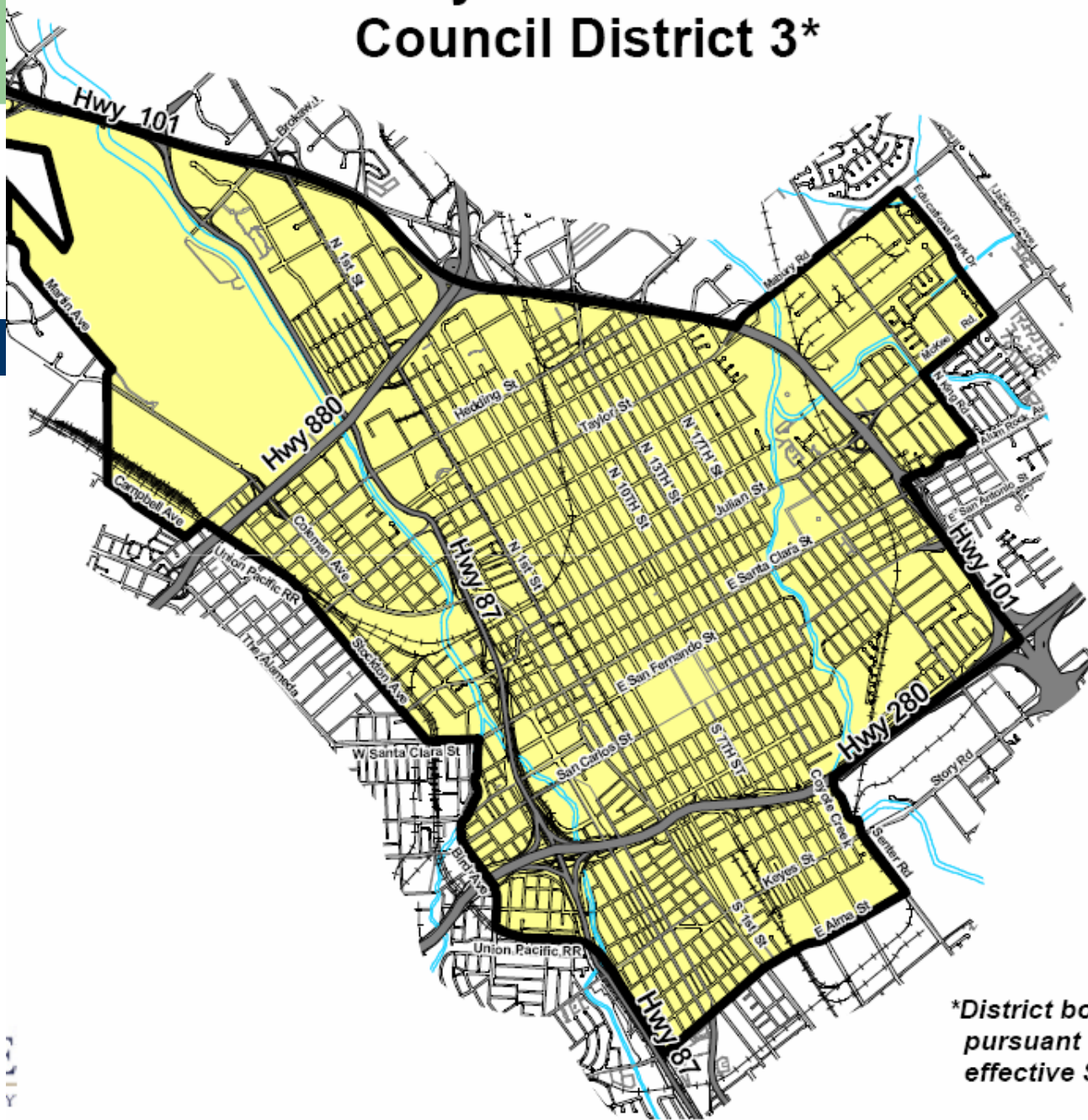
Is this another one of those boring “advisory group” meetings?

- How we're different:
 - Direct Communication to & from a Policymaker
 - Accountability Is Clear

How are we different from SNI?

- We're Thinking District-Wide and even City-Wide, not Neighborhood-Wide
- Many neighborhoods are excluded from SNI areas & discussion
- I'll be present at every meeting

Council District 3*



*District bc
pursuant
effective :

Anticipated Topics

- Capital Budget for Parks, Recreation, & Neighborhood Services (today's focus)
- Other Budgetary Allocations (future)
- General Plan
- “3 for D3” – Top Priorities for Coming Year

“Three for D3”

- Identifying Top District-Wide Neighborhood Priorities for Coming Year
 - Neighborhood Leadership responsible for identifying issues of greatest concern district-wide
 - Leadership working closely with my office to find solutions, e.g.:
 - bringing matters to vote before Council,
 - finding money in budget or through grants,
 - advocating in Sacramento/ elsewhere
 - Group will be provided resources, e.g., research interns, internet -based communication tools, etc.
 - “3 for D3” List will be revised annually

“Three for D3”

Moving from:

“My Neighborhood”
to
“Our Neighborhoods”

Why Focus on District-Wide Problems?



Moving from “My Neighborhood” to “Our Neighborhoods”

Why?

- Overcomes “Whack-a-Mole” Phenomenon by focusing effort
- We’ve got limited resources but many common problems
 - E.g., group homes, traffic calming, utilizing volunteer labor in parks,
- Instills accountability
 - You create measures of performance for me & my office



CAPITAL IMPROVEMENT PROGRAM

What is “CIP”?

- “Capital Improvement Program”
- Governs all PRNS projects – parks, community centers, pools etc.

“CIP” – Capital Improvement Program

- “Capital” budget: pays for construction, renovation, new equipment, etc.
- Does not support maintenance, staffing, or operations

Other sources of money for capital improvements to neighborhoods?

Yes, but they're largely spoken for:

- RDA
 - SNI projects & Industrial/Commercial Development
- General Fund
 - Services (police, fire, park maintenance, library staffing, etc.)
- Measure P & O Bond Money
 - already earmarked to specific projects city-wide
- State/ Federal Grants

Why discuss “CIP”?

- we have substantial control over it
- directly impacts neighborhoods
- neighborhood leadership has substantial expertise & experience
- I need your help identifying priorities

Model for identifying future issues to tackle

- we have some control
- directly impacts neighborhoods
- neighborhood leadership has substantial experience

CIP Budget

- CIP Budget, FY 2007-08: \$2.89 million
 - Includes both C & C and Park Trust Fund money
 - Staff recommendation: leave \$400,000 balance for unexpected shortfalls
 - Result: we have about \$2.5 million

Mayor's Efforts

- Focus: broader budgetary issues/ priorities

Community Meeting:

January 20, 2007

8:30 am – 1pm

CIP Budget

- The use of some funds=GEOGRAPHICALLY LIMITED
- Park Dedication Fees – must be used within set radius of project

CIP Budget: The Bad News

- we have about \$2.5 million to allocate
- Roosevelt Community Center construction: likely **\$2 million shortfall** from prior estimate
- Watson Park: will require several million more

CIP Budget: The Good News

- More money on its way in future years
- approximately \$7.2 million upon completion of three downtown high-rises
- Downtown developments will likely bring in millions more over next five years

End-of-Meeting Announcements

- Critical Upcoming Council Votes
- Commissions & Other Opportunities for taking leadership within the City
 - The best leaders come from District Three!
- Volunteer Opportunities in D3 Neighborhoods
- Events

Tasks for Each Neighborhood President

- IDENTIFY “contact person” in your neighborhood – relate info to Khanh Bui
 - Khanh.Bui@sanjoseca.gov
 - 535-4932
- Engage in “CIP Budget Exercise” with your neighborhood

CIP Budget Exercise

- Disregard data re: costs of specific projects
- Communicate within your neighborhood
 - At neighborhood meetings
 - Via email
 - Phone, or any informal means

CIP Budget Exercise

Two Questions:

1. Where do you spend your \$20
2. If you could spend some of that \$20 on better maintenance or more staffing, how much? (if any)

Where we're going from here

- Next meeting: February 21, 2007, 6 pm – Location TBD
 - We'll collect data regarding CIP Budget Exercise
 - We'll discuss existing projects, with updated cost information
- We'll have set up an internet-based means of communication – “Yahoo Group” or “Big Tent”